

1999-01 Transportation Budget -- 2000 Supplemental

Thursday, April 27, 2000

8:28 am

Proposed Striker 2SSB 6499

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated

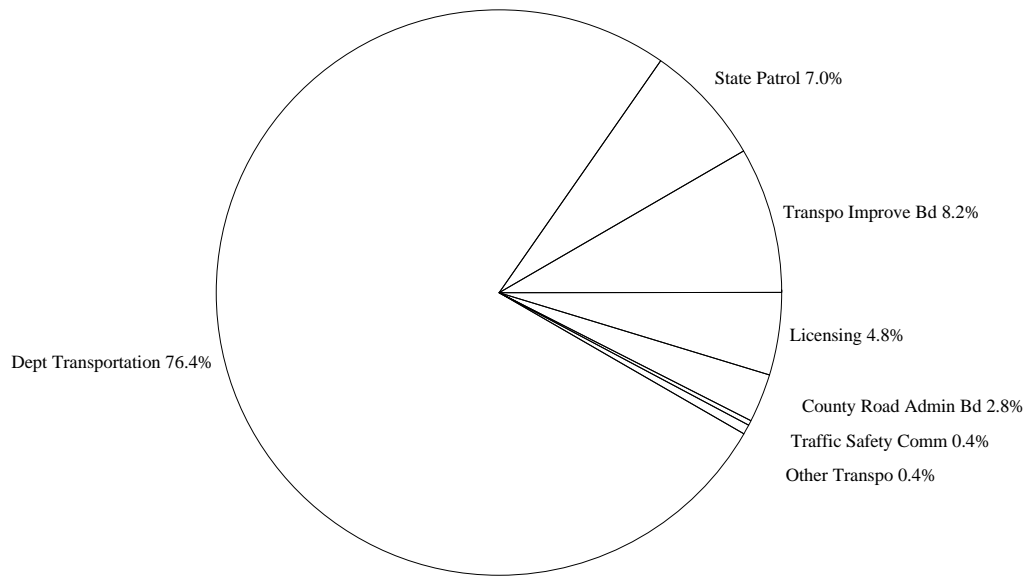
(Dollars in Thousands)

	Orig 99-01	2000 Supp	Revised 99-01
Department of Transportation	3,282,519	-775,001	2,507,518
Pgm D - Hwy Mgmt/Facility-Op	71,055	-10,188	60,867
Pgm F - Aviation	4,416	790	5,206
Pgm I1 - Improvements - Mobility	767,567	-239,650	527,917
Pgm I2 - Improvements - Safety	169,686	-30,291	139,395
Pgm I3 - Improvements - Econ Init	257,208	-129,677	127,531
Pgm I4 - Improvements - Env Retro	35,416	-8,747	26,669
Pgm K - Transpo Economic Part-Op	11,374	-5,527	5,847
Pgm M - Highway Maintenance	255,730	-11,900	243,830
Pgm P1 - Preservation - Roadway	323,102	-47,002	276,100
Pgm P2 - Preservation - Structures	163,382	-16,297	147,085
Pgm P3 - Preservation - Other Facil	120,032	-11,323	108,709
Pgm Q - Traffic Operations	29,467	-3,292	26,175
Pgm Q - Traffic Operations - Cap	9,623	0	9,623
Pgm S - Transportation Management	110,804	-15,758	95,046
Pgm T - Transpo Plan, Data & Resch	30,480	-1,650	28,830
Pgm U - Charges from Other Agys	27,881	-772	27,109
Pgm V - Public Transportation	25,391	-5,942	19,449
Pgm W - WA State Ferries-Cap	285,220	-123,004	162,216
Pgm X - WA State Ferries	303,014	-12,005	291,009
Pgm Y - Rail - Op	126,094	-56,250	69,844
Pgm Z - Trans Aid-Op	155,577	-46,516	109,061
Washington State Patrol	231,050	-1,618	229,432
Field Operations Bureau	160,860	-224	160,636
Support Services Bureau	67,862	-1,394	66,468
Capital	2,328	0	2,328
Department of Licensing	159,456	-1,492	157,964
Management & Support Services	11,317	63	11,380
Information Systems	9,524	-292	9,232
Vehicle Services	59,190	-2,019	57,171
Driver Services	79,425	756	80,181
Senate	2,586	-150	2,436
Legislative Transportation Comm	4,283	-650	3,633
LEAP Committee	900	-13	887
Board of Pilotage Commissioners	290	-37	253
Utilities and Transportation Comm	111	111	222
WA Traffic Safety Commission	11,494	0	11,494
County Road Administration Board	111,044	-19,897	91,147
Transportation Improvement Board	237,418	32,338	269,756
Marine Employees' Commission	356	-34	322
Transportation Commission	807	-40	767
Freight Mobility Strategic Invest	600	-60	540
State Parks and Recreation Comm	3,621	-72	3,549
Department of Agriculture	327	-16	311
Blue Ribbon Commission on Transpo	1,800	0	1,800
Total Budget	4,048,662	-766,631	3,282,031

1999-01 Revised Transportation Budget (2000 Supp)
Proposed Striker 2SSB 6499
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget

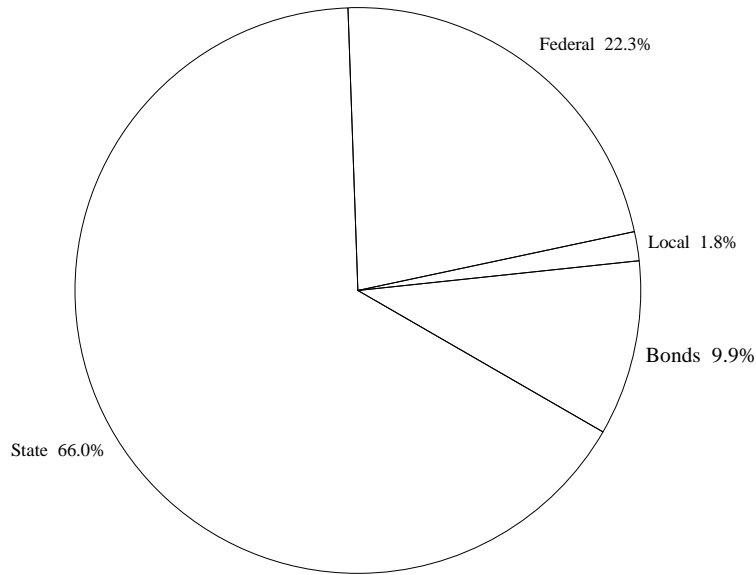


Major Transportation Agencies	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Department of Transportation	3,282,519	-775,001	2,507,518	-23.6%
Washington State Patrol	231,050	-1,618	229,432	-0.7%
Transportation Improvement Board	237,418	32,338	269,756	13.6%
Department of Licensing	159,456	-1,492	157,964	-0.9%
County Road Administration Board	111,044	-19,897	91,147	-17.9%
Washington Traffic Safety Commission	11,494	0	11,494	0.0%
Other Transportation	15,681	-961	14,720	-6.1%
Total	4,048,662	-766,631	3,282,031	-18.9%

1999-01 Revised Transportation Budget (2000 Supp)
Proposed Striker 2SSB 6499
Total Appropriated Funds

(Dollars in Thousands)

COMPONENTS BY FUND TYPE
Total Operating and Capital Budget

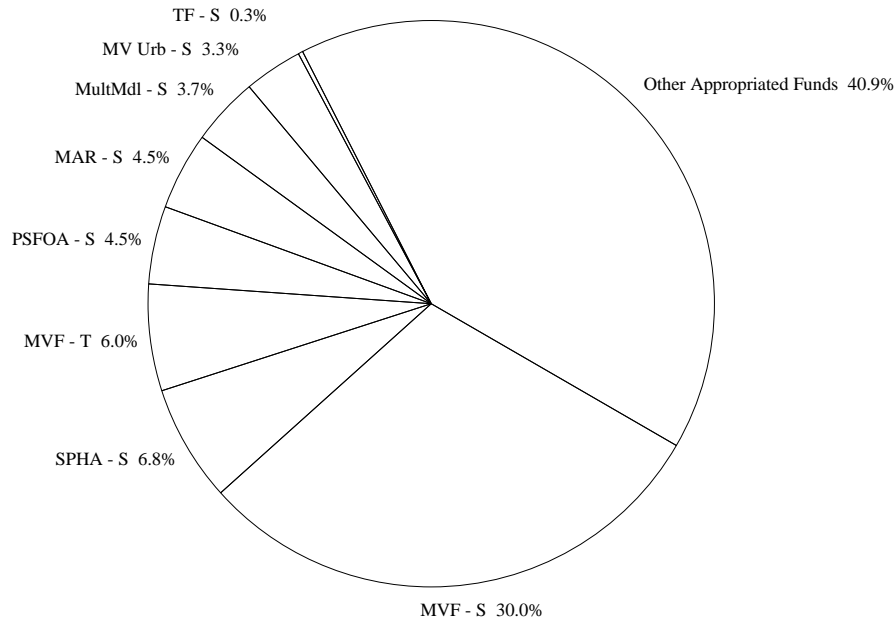


Fund Type	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
State	2,553,213	-387,386	2,165,827	-15.2%
Federal	668,163	63,759	731,922	9.5%
Local	54,893	5,625	60,518	10.2%
Bonds	772,393	-448,629	323,764	-58.1%
Total	4,048,662	-766,631	3,282,031	-18.9%

1999-01 Revised Transportation Budget (2000 Supp)
Proposed Striker 2SSB 6499
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget

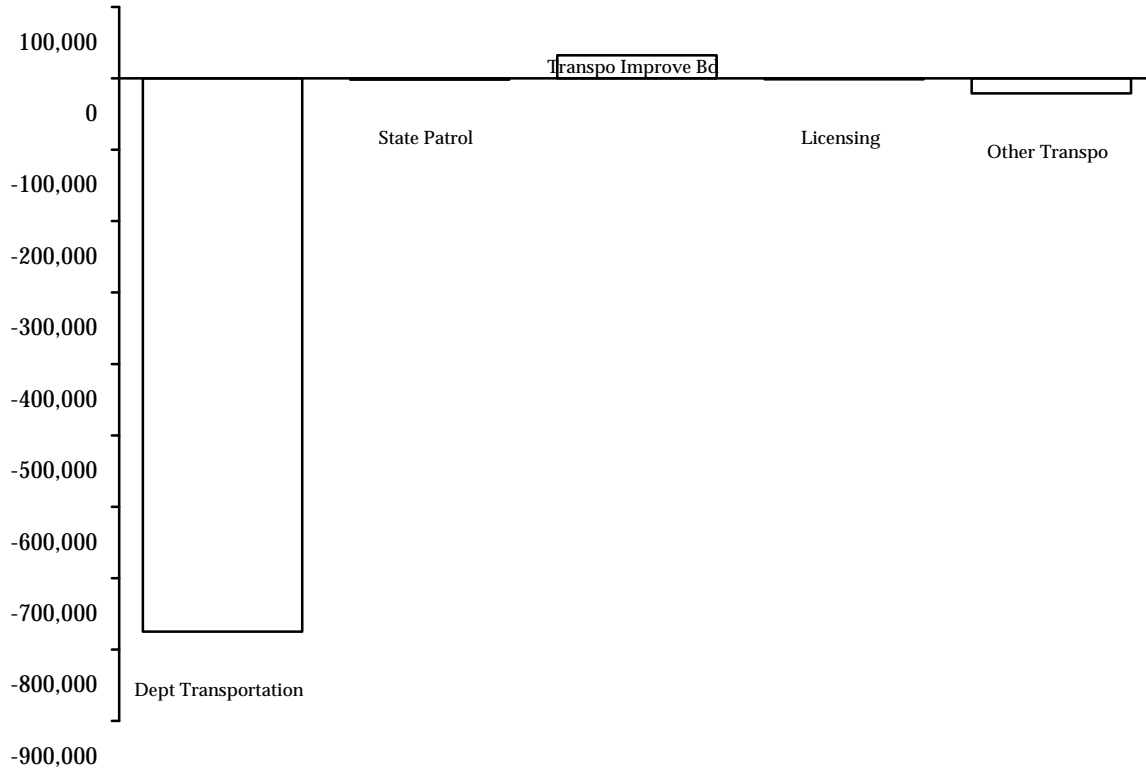


Major Fund Source	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Motor Vehicle Account - State (MVF - S)	1,063,858	-80,083	983,775	-7.5%
State Patrol Highway Account - State (SPHA - S)	224,102	-1,618	222,484	-0.7%
Motor Vehicle Account - Bonds (MVF - T)	704,893	-508,629	196,264	-72.2%
Puget Sound Ferry Operations Acct - State (PSFOA - S)	11,281	137,398	148,679	1,218.0%
Marine Operating Account - State (MAR - S)	303,014	-154,684	148,330	-51.1%
Multi-Modal Fund - State (MultMdl - S)	0	122,020	122,020	-
Urban Arterial Trust Account - State (MV Urb - S)	104,508	4,925	109,433	4.7%
Transportation Account - State (TF - S)	331,662	-321,822	9,840	-97.0%
Other Appropriated Funds	1,305,344	35,862	1,341,206	2.8%
Total	4,048,662	-766,631	3,282,031	-18.9%

1999-01 Revised Transportation Budget (2000 Supp)
Proposed Striker 2SSB 6499
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY



Major Transportation Agencies	
Department of Transportation	-775,001
Washington State Patrol	-1,618
Transportation Improvement Board	32,338
Department of Licensing	-1,492
Other Transportation	-20,858
Total	-766,631

1999-01 Transportation Budget -- 2000 Supplemental

Thursday, April 27, 2000
8:36 am

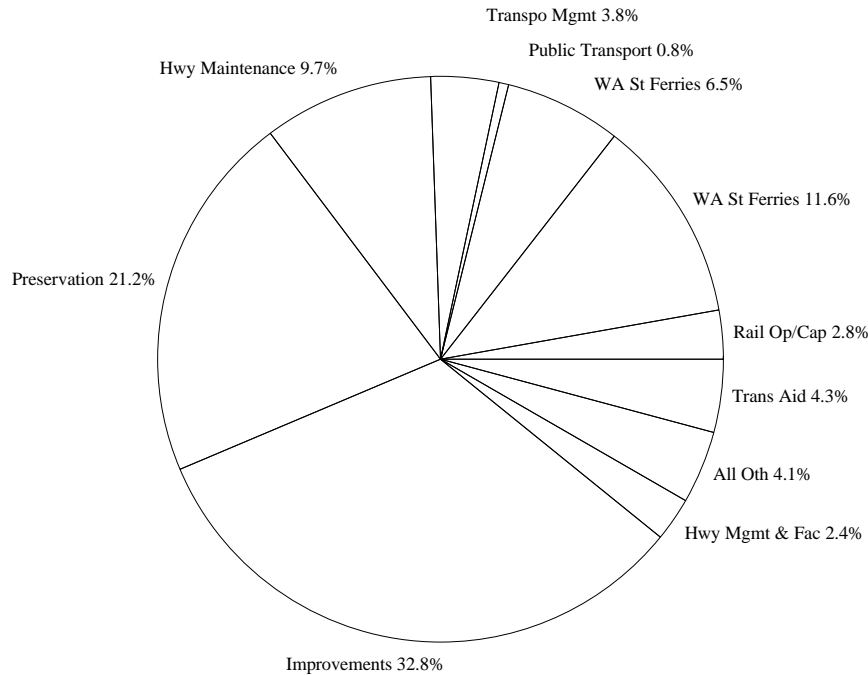
Proposed Striker 2SSB 6499 TOTAL OPERATING AND CAPITAL BUDGET (Dollars in Thousands)

	MVF-1	TF-S	MAR-S	PS Cap-1	SPHA-S	HSF-S	Oth App	Tot App
Department of Transportation	907,752	9,840	148,330	95,524	221	0	1,345,851	2,507,518
Pgm D - Hwy Mgmt/Facility-Op	60,467	0	0	0	0	0	400	60,867
Pgm F - Aviation	0	0	0	0	0	0	5,206	5,206
Pgm I1 - Improvements - Mobility	198,843	0	0	0	0	0	329,074	527,917
Pgm I2 - Improvements - Safety	65,099	0	0	0	0	0	74,296	139,395
Pgm I3 - Improvements - Econ Init	15,842	0	0	0	0	0	111,689	127,531
Pgm I4 - Improvements - Env Retro	26,169	0	0	0	0	0	500	26,669
Pgm K - Transpo Economic Part-Op	1,212	0	0	0	0	0	4,635	5,847
Pgm M - Highway Maintenance	239,927	0	0	0	0	0	3,903	243,830
Pgm P1 - Preservation - Roadway	17,887	0	0	0	0	0	258,213	276,100
Pgm P2 - Preservation - Structures	25,381	0	0	0	0	0	121,704	147,085
Pgm P3 - Preservation - Other Facil	53,651	0	0	0	0	0	55,058	108,709
Pgm Q - Traffic Operations	26,053	0	0	0	0	0	122	26,175
Pgm Q - Traffic Operations - Cap	7,740	0	0	0	221	0	1,662	9,623
Pgm S - Transportation Management	84,062	115	0	2,989	0	0	7,880	95,046
Pgm T - Transpo Plan, Data & Resch	10,459	328	0	0	0	0	18,043	28,830
Pgm U - Charges from Other Agys	22,692	0	0	0	0	0	4,417	27,109
Pgm V - Public Transportation	0	2,046	0	0	0	0	17,403	19,449
Pgm W - WA State Ferries-Cap	0	0	0	92,535	0	0	69,681	162,216
Pgm X - WA State Ferries	0	0	148,330	0	0	0	142,679	291,009
Pgm Y - Rail - Op	0	7,030	0	0	0	0	62,814	69,844
Pgm Z - Trans Aid-Op	52,268	321	0	0	0	0	56,472	109,061
Washington State Patrol	0	0	0	0	222,263	0	7,169	229,432
Field Operations Bureau	0	0	0	0	154,314	0	6,322	160,636
Support Services Bureau	0	0	0	0	65,621	0	847	66,468
Capital	0	0	0	0	2,328	0	0	2,328
Department of Licensing	60,439	0	0	0	0	90,998	6,527	157,964
Management & Support Services	3,998	0	0	0	0	7,074	308	11,380
Information Systems	2,909	0	0	0	0	5,953	370	9,232
Vehicle Services	53,532	0	0	0	0	0	3,639	57,171
Driver Services	0	0	0	0	0	77,971	2,210	80,181
Senate	2,436	0	0	0	0	0	0	2,436
Legislative Transportation Comm	3,633	0	0	0	0	0	0	3,633
LEAP Committee	887	0	0	0	0	0	0	887
Board of Pilotage Commissioners	0	0	0	0	0	0	253	253
Utilities and Transportation Comm	0	0	0	0	0	0	222	222
WA Traffic Safety Commission	0	0	0	0	0	1,452	10,042	11,494
County Road Administration Board	1,661	0	0	0	0	0	89,486	91,147
Transportation Improvement Board	0	0	0	0	0	0	269,756	269,756
Marine Employees' Commission	0	0	0	0	0	0	322	322
Transportation Commission	767	0	0	0	0	0	0	767
Freight Mobility Strategic Invest	540	0	0	0	0	0	0	540
State Parks and Recreation Comm	3,549	0	0	0	0	0	0	3,549
Department of Agriculture	311	0	0	0	0	0	0	311
Blue Ribbon Commission on Transpo	1,800	0	0	0	0	0	0	1,800
Total	983,775	9,840	148,330	95,524	222,484	92,450	1,729,628	3,282,031

1999-01 Revised Transportation Budget (2000 Supp)
Proposed Striker 2SSB 6499
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Total Operating and Capital

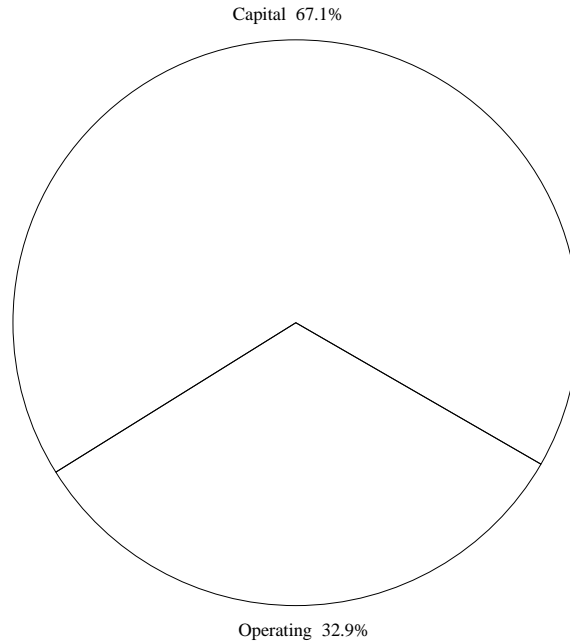


Program	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Pgm D - Highway Management/Facilities	71,055	-10,188	60,867	-14.3%
Pgm I - Highway Construction/Improvements	1,229,877	-408,365	821,512	-33.2%
Pgm P - Highway Construction/Preservation	606,516	-74,622	531,894	-12.3%
Pgm M - Highway Maintenance	255,730	-11,900	243,830	-4.7%
Pgm S - Transportation Management	110,804	-15,758	95,046	-14.2%
Pgm V - Public Transportation	25,391	-5,942	19,449	-23.4%
Pgm W - WA State Ferries-Cap	285,220	-123,004	162,216	-43.1%
Pgm X - WA State Ferries	303,014	-12,005	291,009	-4.0%
Pgm Y - Rail Operating/Capital	126,094	-56,250	69,844	-44.6%
Pgm Z - Trans Aid Operating/Capital	155,577	-46,516	109,061	-29.9%
All Other Programs	113,241	-10,451	102,790	-9.2%
Total	3,282,519	-775,001	2,507,518	-23.6%

1999-01 Revised Transportation Budget (2000 Supp)
Proposed Striker 2SSB 6499
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Operating and Capital Comparison



<u>Department of Transportation</u>	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Operating	875,085	-50,491	824,594	-5.8%
Capital	2,407,434	-724,510	1,682,924	-30.1%
Total	3,282,519	-775,001	2,507,518	-23.6%

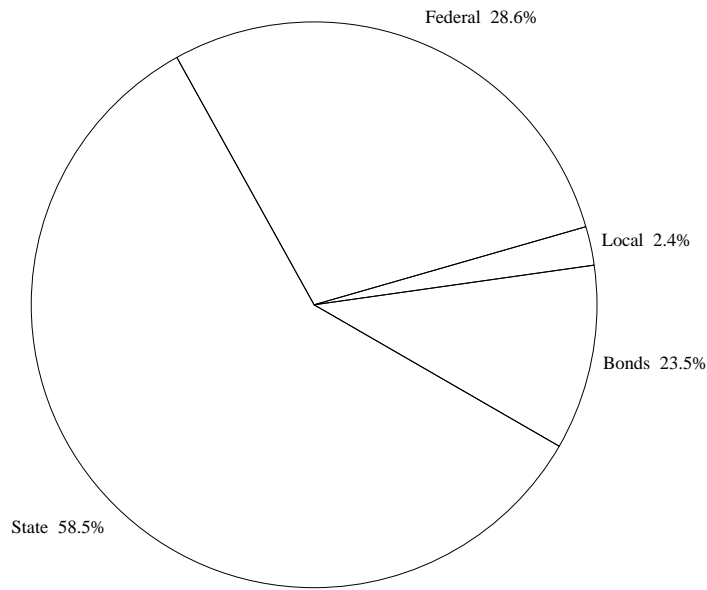
1999-01 Revised Transportation Budget (2000 Supp)
Proposed Striker 2SSB 6499
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Components by Fund Type

Total Operating and Capital



Fund Type	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
State	1,803,653	-335,756	1,467,897	-18.6%
Federal	652,868	63,759	716,627	9.8%
Local	53,605	5,625	59,230	10.5%
Bonds	772,393	-508,629	263,764	-65.9%
Total	3,282,519	-775,001	2,507,518	-23.6%

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm D - Hwy Mgmt/Facility-Op
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	196.6	44,908
2000 Policy Changes:		
1. Plant Maintenance and Operations	0.0	2,000
2. Management & Support Reductions	-2.5	-1,000
3. OUM Management Reduction	-1.0	-172
4. Program Development Reductions	-0.5	-100
Total Policy Changes	-4.0	728
1999-01 Revised Appropriations	192.6	45,636

Comments:

- 1. Plant Maintenance and Operations** - Funding is increased for Plant Maintenance & Operations to perform critical renovation work on facilities impacted by capital project deferrals. (Motor Vehicle Account - State)
- 2. Management & Support Reductions** - Funding is reduced for management and support functions. (Motor Vehicle Account - State)
- 3. OUM Management Reduction** - Funding is reduced to reflect the elimination of one management position within the Office of Urban Mobility. This is an ongoing change. (Motor Vehicle Fund-State)
- 4. Program Development Reductions** - Funding is reduced for delays in filling current and future vacant positions. Funding is reduced for travel, goods & services. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm D - Plant Construction/Supv
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	21.1	26,147
2000 Maintenance Changes/Work in Progress:		
1. 1997-99 Reappropriation Adjustment	0.0	-916
Total Maintenance Changes	0.0	-916
2000 Policy Changes/New Starts:		
2. Capital Facilities Project Deferral	-1.5	-10,000
Total Policy Changes	-1.5	-10,000
1999-01 Revised Appropriations	19.6	15,231

Comments:

1. 1997-99 Reappropriation Adjustment - Funding is adjusted to reflect actual 1997-99 Biennium expenditures. (Motor Vehicle Account - State)

2. Capital Facilities Project Deferral - Funding is reduced to reflect the delay in completing Capital Facilities projects. Delayed projects include: construction of the Union Gap shop facility, acquisition of the Thurston County light industrial site, and construction of the Kelso Project Engineer's office. These capital facility project deferrals are necessary due to the loss of Motor Vehicle Excise (MVET) revenue. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm F - Aviation
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	11.0	4,416
2000 Policy Changes:		
1. Local Airport Aid Funding Increase	0.0	550
2. Aviation Planning Funding Increase	0.0	240
Total Policy Changes	0.0	790
1999-01 Revised Appropriations	11.0	5,206

Comments:

1. Local Airport Aid Funding Increase - Funding for grants to local communities is increased to help reduce the backlog of necessary airport preservation activities. (Aeronautics Account - State)

2. Aviation Planning Funding Increase - Additional funding is provided for the airport pavement management plan and for the state match of a federal grant for an economic study of aviation in Washington. (Aeronautics Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm I1 - Improvements - Mobility
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	852.0	767,567
2000 Maintenance Changes/Work in Progress:		
1. 1997-99 Reappropriation Adjustment	0.0	-18,889
Total Maintenance Changes	0.0	-18,889
2000 Policy Changes/New Starts:		
2. Improvement Program Reductions	-327.7	-412,735
3. Narrows Bridge PPI Project	0.0	50,000
4. Additional Mobility Projects	0.0	141,974
Total Policy Changes	-327.7	-220,761
1999-01 Revised Appropriations	524.4	527,917

Comments:

1. 1997-99 Reappropriation Adjustment - Funding is adjusted to reflect actual 1997-99 Biennium expenditures. (Motor Vehicle Account - State)

2. Improvement Program Reductions - Funding is reduced for Highway Improvement Mobility Program projects. This adjustment is required as a result of lost Motor Vehicle Excise Tax (MVET) revenue. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Private/Local, Transportation Infrastructure Account - State, Transportation Infrastructure Account - Private/Local, High Capacity Transportation Account - State, Transportation Account - State, Transportation Account - Federal)

3. Narrows Bridge PPI Project - Funding is provided from the Public/Private Initiative (PPI) Project for the approaches to the second Narrows Bridge which includes Jackson Avenue to the bridge, the bridge to the new interchange on the westside, and the new interchange. Funding is also provided for the seismic retrofitting of the current Narrows Bridge. (Motor Vehicle Account - State)

4. Additional Mobility Projects - Funding is provided for additional statewide mobility improvement projects that address congestion relief. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm I2 - Improvements - Safety
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	305.4	169,686
2000 Policy Changes/New Starts:		
1. Improvement Program Reductions	-7.7	-60,800
2. Additional Safety Improvements	0.0	30,509
Total Policy Changes	-7.7	-30,291
1999-01 Revised Appropriations	297.7	139,395

Comments:

1. Improvement Program Reductions - Funding is reduced for Highway Improvement Safety Program projects. This adjustment is required as a result of lost Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Transportation Account - State, Transportation Account - Federal)

2. Additional Safety Improvements - Funding is provided for the highest priority safety improvement projects throughout the state. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm I3 - Improvements - Econ Init
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	374.0	257,208
2000 Maintenance Changes/Work in Progress:		
1. Recreational Vehicle Account	0.0	551
2. 1997-99 Reappropriation Adjustment	0.0	3,741
Total Maintenance Changes	0.0	4,292
2000 Policy Changes/New Starts:		
3. Improvement Program Reductions	-164.2	-160,642
4. Economic Initiative Projects	0.0	19,412
5. Freight Mobility Projects	0.0	7,261
Total Policy Changes	-164.2	-133,969
1999-01 Revised Appropriations	209.9	127,531

Comments:

1. Recreational Vehicle Account - Funding for improvement activities at rest areas is provided consistent with the available fund balance in the Recreational Vehicle Account. (Motor Vehicle Account - State)

2. 1997-99 Reappropriation Adjustment - Funding is adjusted to reflect actual 1997-99 Biennium expenditures. (Motor Vehicle Account - State)

3. Improvement Program Reductions - Funding is reduced for Highway Improvement Economic Initiative Program projects. This adjustment is required as a result of lost Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Private/Local, Transportation Account - State, Transportation Account - Federal)

4. Economic Initiative Projects - Funding is provided for additional economic initiative projects. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

5. Freight Mobility Projects - Funding is provided for strategic, leveraged investments in state-interest projects that benefit the unrestricted movement of freight and goods throughout Washington State. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal, Multimodal Transportation Account - Local)

1999-01 Revised Transportation Budget (2000 Supp)

Thursday, April 27, 2000
8:37 am

Department of Transportation Pgm I4 - Improvements - Env Retro (Dollars in Thousands)

	Proposed Striker 2SSB 6499 FTEs	Tot-A
1999-01 Original Appropriations	76.5	35,416
2000 Maintenance Changes/Work in Progress:		
1. Complete Program Structure Change	0.0	-350
Total Maintenance Changes	0.0	-350
2000 Policy Changes/New Starts:		
2. Endangered Species Act Compliance	-2.0	-1,226
3. Improvement Program Reductions	-39.3	-23,190
4. Capital Projects	0.0	2,019
5. Chehalis Basin Flooding	0.0	1,000
6. Endangered Species Act & Salmon	0.0	13,000
Total Policy Changes	-41.3	-8,397
1999-01 Revised Appropriations	35.3	26,669

Comments:

1. Complete Program Structure Change - This item transfers funds for the Environmental and Flood Management Reporting System from the Highway Construction program to the Management Information Systems program to complete the 1999-01 program structure change. (Motor Vehicle Account - State)

2. Endangered Species Act Compliance - Consistent with significant reductions in highway construction, service delivery for Endangered Species Act (ESA) compliance is reduced. The original intent for this funding was to build capacity for the Department of Transportation to comply with the federal ESA. This reduction is necessary due to the loss of Motor Vehicle Excise Tax (MVET) revenue. (Motor Vehicle Account - State)

3. Improvement Program Reductions - Funding is reduced for Highway Improvement Environmental Retrofit Program projects. This adjustment is required as a result of lost Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Transportation Account - State)

4. Capital Projects - Funding is provided for a stormwater runoff and spill containment project on I-5, Lake Samish vicinity and a project on I-90 in the vicinity of Tibbets Creek. (Motor Vehicle Account - State)

5. Chehalis Basin Flooding - An additional one million dollars is provided for work to reduce the flooding of I-5 in the Chehalis area. (Motor Vehicle Fund-State)

6. Endangered Species Act & Salmon - Additional funding is provided for Endangered Species Act Compliance Strategies, along with fish passage and stormwater programs and project activities. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm K - Transpo Economic Part-Op
(Dollars in Thousands)

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	8.3	1,212
1999-01 Revised Appropriations	8.3	1,212

Comments:

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm K - Transpo Economic Part-Cap
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	4.3	10,162
2000 Policy Changes/New Starts:		
1. Capital Projects	0.0	-5,527
Total Policy Changes	0.0	-5,527
1999-01 Revised Appropriations	4.3	4,635

Comments:

1. Capital Projects - Expenditure authority for the Transportation Economic Partnership capital program is reduced to reflect the use of public-private initiative bond proceeds by the Improvements Program for the Narrows Bridge project. (Motor Vehicle Fund - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm M - Highway Maintenance
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	1,496.4	255,730
2000 Policy Changes:		
1. Maintenance Service Level Reduction	-32.1	-11,900
2. Safety Rest Areas	0.0	1,500
3. Highway Illumination	0.0	500
4. Maintenance Landscaping Reduction	0.0	-500
5. Maintenance Pavement Patching	0.0	-500
6. Maintenance Signing	0.0	-500
7. Maintenance Support	0.0	-500
Total Policy Changes	-32.1	-11,900
1999-01 Revised Appropriations	1,464.3	243,830

Comments:

1. Maintenance Service Level Reduction - Funding is reduced for the Highway Maintenance and Operations program. Reductions are to be made on a pro-rata basis between Maintenance Management and Support (M1) and Maintenance - On State System (M2). Reductions are to be made corresponding to decreases in levels of service for roadway, drainage, bridge, roadside and landscape, traffic services, and rest area maintenance activities. This reduction is necessary due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

2. Safety Rest Areas - Funding is provided to maintain and keep open Safety Rest Areas. (Motor Vehicle Account - State)

3. Highway Illumination - Funding is restored to continue highway illumination systems through major urban areas. (Motor Vehicle Account - State)

4. Maintenance Landscaping Reduction - Funding is reduced for landscaping activities in order to maintain and keep open Safety Rest Areas. (Motor Vehicle Account - State)

5. Maintenance Pavement Patching - Funding is reduced for pavement patching activities in order to maintain and keep open Safety Rest Areas. (Motor Vehicle Account - State)

6. Maintenance Signing - Funding is reduced for maintenance signing activities in order to continue highway illumination systems through major urban areas. (Motor Vehicle Account - State)

7. Maintenance Support - Funding is reduced for maintenance support activities in order to maintain and keep open Safety Rest Areas. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm P1 - Preservation - Roadway
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	472.3	323,102
2000 Maintenance Changes/Work in Progress:		
1. 1997-99 Reappropriation Adjustment	0.0	-5,378
Total Maintenance Changes	0.0	-5,378
2000 Policy Changes/New Starts:		
2. Preservation Program Reductions	-15.7	-41,624
Total Policy Changes	-15.7	-41,624
1999-01 Revised Appropriations	456.6	276,100

Comments:

1. 1997-99 Reappropriation Adjustment - Funding is adjusted to reflect actual 1997-99 Biennium expenditures. (Motor Vehicle Account - State)

2. Preservation Program Reductions - Funding for the Highway Preservation Program is reduced. This reduction is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Multimodal Transportation Account - State)

1999-01 Revised Transportation Budget (2000 Supp)

Thursday, April 27, 2000
8:37 am

Department of Transportation Pgm P2 - Preservation - Structures (Dollars in Thousands)

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	240.0	163,382
2000 Maintenance Changes/Work in Progress:		
1. 1997-99 Reappropriation Adjustment	0.0	-5,297
Total Maintenance Changes	0.0	-5,297
2000 Policy Changes/New Starts:		
2. Preservation Program Reductions	2.7	-11,000
Total Policy Changes	2.7	-11,000
1999-01 Revised Appropriations	242.7	147,085

Comments:

1. 1997-99 Reappropriation Adjustment - Funding is adjusted to reflect actual 1997-99 Biennium expenditures. (Motor Vehicle Account - State)

2. Preservation Program Reductions - Funding for Preservation Structure projects is reduced. This reduction is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Private/Local)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm P3 - Preservation - Other Facil
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	167.0	120,032
2000 Maintenance Changes/Work in Progress:		
1. Recreational Vehicle Account	0.0	1,064
2. 1997-99 Reappropriation Adjustment	0.0	577
Total Maintenance Changes	0.0	1,641
2000 Policy Changes/New Starts:		
3. Preservation Program Reductions	48.7	-12,964
Total Policy Changes	48.7	-12,964
1999-01 Revised Appropriations	215.7	108,709

Comments:

1. Recreational Vehicle Account - Funding for preservation activities at rest areas is provided consistent with the available fund balance in the Recreational Vehicle Account. (Motor Vehicle Account - State)

2. 1997-99 Reappropriation Adjustment - Funding is adjusted to reflect actual 1997-99 Biennium expenditures. (Motor Vehicle Account - State)

3. Preservation Program Reductions - Funding is reduced for Preservation - Other Facilities projects. This reduction is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Q - Traffic Operations
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	188.4	29,467
2000 Policy Changes:		
1. Traffic Operations Reductions	-3.2	-2,900
2. Traffic Operations I-695 Reductions	0.0	-992
3. Service Patrol Program	0.0	600
Total Policy Changes	-3.2	-3,292
1999-01 Revised Appropriations	185.2	26,175

Comments:

1. Traffic Operations Reductions - Additional Low Cost Enhancement funding provided by Referendum 49 is eliminated. The contracted Service Patrol Pilot Demonstration Project intended to relieve congestion caused by collisions and by disabled vehicles blocking the highways is also eliminated. (Motor Vehicle Account - State)

2. Traffic Operations I-695 Reductions - Increased funding in the Highway Safety Improvements Program has reduced the need for the Traffic Operations Program to address and mitigate identified safety projects. (Motor Vehicle Account-State)

3. Service Patrol Program - Funding is reinstated for the contracted Service Patrol Pilot Demonstration Project intended to relieve congestion caused by collisions and by disabled vehicles blocking the highways. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)

Thursday, April 27, 2000
8:37 am

Department of Transportation Pgm S - Transportation Management (Dollars in Thousands)

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	305.2	110,804
2000 Maintenance Changes:		
1. Complete Program Structure Change	0.0	730
2. WSF Point-of-Sale System	0.0	120
Total Maintenance Changes	0.0	850
2000 Policy Changes:		
3. MIS Computer Equipment Reduction	0.0	-1,600
4. Systems Development Reduction	-2.0	-3,800
5. Management & Support Reductions	-1.5	-300
6. Executive Management Reduction	-0.4	-811
7. Finance & Administration Reduction	-3.0	-700
8. Regional Administration Reduction	-0.2	-100
9. Information Services Reductions	-10.0	-9,297
Total Policy Changes	-17.1	-16,608
1999-01 Revised Appropriations	288.2	95,046

Comments:

1. Complete Program Structure Change - This item completes the 1999-01 program structure change approved in the 1999 legislative session. Included in the transfer into the Management Information Services program is funding for four information technology functions from the Highway Construction and Washington State Ferries programs. (Motor Vehicle Account - State, Puget Sound Capital Construction Account - State, Puget Sound Ferry Operation Account - State)

2. WSF Point-of-Sale System - Funding is provided to purchase four new Compaq Alpha services with additional capacity to replace the aging servers used to process Washington State Ferry fares (WSF Point-of-Sale system). (Puget Sound Ferry Operations Account - State)

3. MIS Computer Equipment Reduction - Decreased funding for highway construction projects and other services will result in related reductions in Management Information Services for computer equipment, software, and support. This adjustment is part of the agency-wide budget reductions made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State)

4. Systems Development Reduction - Funding for Management Information Services is reduced to reflect the cancellation or reduction of systems development projects. This item includes the elimination of the planned development of a fully integrated Maintenance Management System for the Washington State Ferries' vessels and terminals and other projects approved in the 1999 legislative session. This adjustment is part of the agency-wide budget reductions made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State, Puget Sound Capital Construction Account-State)

5. Management & Support Reductions - Funding for the Transportation Management and Support program is reduced as workload is realigned with direct program needs. This adjustment is part of the agency-wide budget reductions made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State)

6. Executive Management Reduction - Funding for Executive Management and Support is reduced as the program aligns its workload with the most critical agency needs. This adjustment is part of the agency-wide budget reductions made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State)

**Department of Transportation
Pgm S - Transportation Management**

7. Finance & Administration Reduction - Finance and Administration Service Support funding is reduced as the program reduces service levels and workload is prioritized and realigned to reflect direct program needs. This adjustment is part of the agency-wide budget reductions made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State)

8. Regional Administration Reduction - Funding for the Regional Administration and Support program is reduced as workload is prioritized and realigned to reflect direct program needs. This adjustment is part of the agency-wide budget reductions made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State)

9. Information Services Reductions - Management Information Services funding is reduced for contract support, computer replacement, and infrastructure upgrade purchases. Current workload is realigned with highest priority agency needs. This adjustment is part of the agency-wide budget reductions made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State, Puget Sound Ferry Operations Account-State, Puget Sound Capital Construction Account-State)

1999-01 Revised Transportation Budget (2000 Supp)

Thursday, April 27, 2000
8:37 am

Department of Transportation Pgm T - Transpo Plan, Data & Resch (Dollars in Thousands)

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	169.9	30,480
2000 Policy Changes:		
1. Transportation Planning Reductions	-4.5	-2,000
2. Modal Tradeoff Model Research	0.0	350
Total Policy Changes	-4.5	-1,650
1999-01 Revised Appropriations	165.4	28,830

Comments:

1. Transportation Planning Reductions - Funding is reduced for Planning, Data and Research as the program realigns its workload with direct program needs. This includes delaying the development of a systematic approach to locating highway construction datum points and re-phasing the Statewide Travel Forecasting project. This reduction is made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account - State)

2. Modal Tradeoff Model Research - Funding within the existing Transportation Planning Program is redirected to develop an analytic method for comparing investment results in different modes or strategies, such as highways, passenger rail, freight rail, and transit. This model is to be coordinated with the Transportation Commission. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)

Thursday, April 27, 2000
8:37 am

Department of Transportation Pgm U - Charges from Other Agys (Dollars in Thousands)

	Proposed Striker 2SSB 6499 FTEs	Tot-A
1999-01 Original Appropriations	0.0	27,881
2000 Maintenance Changes:		
1. Atty General Tort Claims Support	0.0	318
Total Maintenance Changes	0.0	318
2000 Policy Changes:		
2. Facilities & Svcs/Consolidated Mail	0.0	-50
3. Personnel Services	0.0	-250
4. Self Insurance-Motor Vehicle Fund	0.0	-500
5. Self Insurance-Ferry Operating Acct	0.0	-200
6. State Parking Services	0.0	-90
Total Policy Changes	0.0	-1,090
1999-01 Revised Appropriations	0.0	27,109

Comments:

1. Atty General Tort Claims Support - Funding is provided for Attorney General tort defense costs, which are projected to be higher than the current 1999-01 budgeted level. (Motor Vehicle Account-State)

2. Facilities & Svcs/Consolidated Mail - Service levels and associated billings from other state agencies (Program U) are reduced to realign services with the department's lower level of activities. (Motor Vehicle Account-State)

3. Personnel Services - Service levels and associated Personnel Services billings from other state agencies (Program U) are reduced to realign services with the department's lower level of activities. (Motor Vehicle Account-State)

4. Self Insurance-Motor Vehicle Fund - Service levels and associated Self Insurance Motor Vehicle Fund billings from other state agencies (Program U) are reduced to realign services with the department's lower level of activities. (Transportation Account-State)

5. Self Insurance-Ferry Operating Acct - Service levels and associated Self Insurance Ferry Operating Account (Program U) charges are reduced to realign services with the department's lower level of activities. (Puget Sound Ferry Operations Account-State)

6. State Parking Services - Reflects the elimination of State Parking Services. (Motor Vehicle Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm V - Public Transportation
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	33.3	25,391
2000 Maintenance Changes:		
1. Commute Trip Reduction Reserve	0.0	-1,000
Total Maintenance Changes	0.0	-1,000
2000 Policy Changes:		
2. Rural Mobility Grant Reductions	0.0	-1,000
3. High Capacity Planning Reductions	-1.3	-2,250
4. Commute Trip Reduction Decrease	0.0	-1,500
5. CTR Program Reduction	-1.0	0
6. CTR School Pilot Project	0.0	-50
7. Modal Coordination Reduction	-0.7	-142
Total Policy Changes	-3.0	-4,942
1999-01 Revised Appropriations	30.3	19,449

Comments:

1. Commute Trip Reduction Reserve - This item eliminates the \$1 million in funding from the Air Pollution Control Account that was placed in reserve status as a result of Section 227(6), Chapter 1, Laws of 1999, 1st Special Session (1999-01 Transportation Budget). This adjustment is a permanent budget reduction resulting from the loss of Clean Air Excise Tax revenues. (Air Pollution Control Account - State)

2. Rural Mobility Grant Reductions - Grant Funding is reduced for local communities who use these funds for increasing and improving rural transportation access. (Transportation Account-State)

3. High Capacity Planning Reductions - High Capacity Transportation (HCT) Program funding is adjusted to reflect reductions in high capacity system planning grants. (High Capacity Transportation Account-State)

4. Commute Trip Reduction Decrease - This item eliminates the funding that was provided for the 1999-01 Biennium for the expansion of the rideshare tax credit program. This adjustment is part of the agency-wide budget reductions necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. (Transportation Account-State, Public Transportation Systems Account-State)

5. CTR Program Reduction - FTEs are reduced for Commute Trip Reduction program administration. This ongoing reduction reduces future DOT program administration \$150,000 annually. County administration for the CTR program is funded through the existing distribution process.

6. CTR School Pilot Project - Funding is eliminated for the Commute Trip Reduction school pilot project. This reduction is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Public Transportation Systems Account - State)

7. Modal Coordination Reduction - Funding for the Modal Coordination program is reduced. This decrease is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Transportation Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	183.8	285,220
2000 Maintenance Changes/Work in Progress:		
1. Complete Program Structure Change	0.0	-100
Total Maintenance Changes	0.0	-100
2000 Policy Changes/New Starts:		
2. State Ferries Capital Reductions	-69.0	-123,904
3. Capital Projects	0.0	1,000
Total Policy Changes	-69.0	-122,904
1999-01 Revised Appropriations	114.8	162,216

Comments:

1. Complete Program Structure Change - This item completes the 1999-01 biennium program structure change for Management Information Services that was approved in the 1999 legislative session. (Puget Sound Capital Construction Account - State)

2. State Ferries Capital Reductions - Funding for Washington State Ferries is reduced to the level needed to maintain ferry terminals and vessels in a safe condition and still meet essential obligations. These obligations stem from safety regulations and awarded contracts/agreements with federal, local, and private partners. This adjustment is a part of the agency-wide budget reductions necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Motor Vehicle Account-State, Passenger Ferry Account-State)

3. Capital Projects - Funding is provided to complete capital and design projects as defined in Capital Plan Version 2 (January 2000). (Puget Sound Capital Construction Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm X - WA State Ferries
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	1,789.1	303,014
2000 Maintenance Changes:		
1. Complete Program Structure Change	0.0	-280
Total Maintenance Changes	0.0	-280
2000 Policy Changes:		
2. State Ferries Operating Reductions	-100.0	-22,000
3. State Ferries Service Restoration	20.8	10,275
Total Policy Changes	-79.2	-11,725
1999-01 Revised Appropriations	1,709.9	291,009

Comments:

1. Complete Program Structure Change - This item completes the 1999-01 Biennium program structure change for Management Information Services that was approved in the 1999 legislative session. (Puget Sound Ferry Operations Account - State)

2. State Ferries Operating Reductions - Ferry operating services are reduced as a result of revenues lost with the elimination of the Motor Vehicle Excise Tax (MVET). In implementing service reductions, the Department of Transportation shall, to the extent possible, maintain peak hour vehicle/passenger and summer tourist route capacities. (Puget Sound Ferry Operations-State)

3. State Ferries Service Restoration - One time funding is provided for weekday Vashon Fauntleroy Passenger Only ferry service and weekday passenger only ferry service for the Seattle-Bremerton ferry runs. Seattle-Bainbridge 24 hour service is restored. In addition, shoulder service is restored in Port Townsend-Keystone. Anacortes-San Juans Domestic is provided funding for reinstated service and inter-island service. Anacortes-Sidney BC, 7 days a week service is also reinstated. Summer weekend late night service is reinstated in Mukilteo Clinton. Edmonds-Kingston part time graveyard service is restored to permit mid-evening service. Fauntleroy-Vashon-Southworth third boat service is reinstated. (Puget Sound Ferry Operating Account-State, Multimodal Transportation Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Y - Rail - Op
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	13.9	33,062
2000 Policy Changes:		
1. Feasibility Study (FAR) Reduction	0.0	-250
2. Corridor Study	0.0	200
Total Policy Changes	0.0	-50
1999-01 Revised Appropriations	13.9	33,012

Comments:

1. Feasibility Study (FAR) Reduction - Funding is reduced for the Freight Access by Rail (FAR) feasibility study. The study was to identify options for increasing the transportation role of rail passenger and freight services along the I-5 corridor. This reduction is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Transportation Account - State)

2. Corridor Study - One-time funding is provided for two rail studies, \$150,000 for an East-West Passenger Rail Study and \$50,000 for a North Puget Sound Rail Study. (Multimodal Transportation Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Y - Rail - Cap
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	15.0	93,032
2000 Policy Changes/New Starts:		
1. Rail Freight Capital Reductions	0.0	-1,000
2. Rail Passenger Capital Reductions	-5.5	-55,800
3. Apple Train	0.0	500
4. Right of Way Study	0.0	100
Total Policy Changes	-5.5	-56,200
1999-01 Revised Appropriations	9.5	36,832

Comments:

1. Rail Freight Capital Reductions - Funding is reduced for Rail Freight Capital loans and grants to local authorities. These loans and grants are used to preserve essential light density freight lines. This adjustment is part of the agency-wide budget reductions made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (High Capacity Transportation Account-State, Transportation Account-State, Multimodal Transportation Account - State)

2. Rail Passenger Capital Reductions - Rail Passenger Capital funding is reduced for rail passenger track improvements, including the rail passenger equipment maintenance facility and the additional rail passenger cars that were authorized in the 1999 legislative session. This adjustment is part of the agency-wide budget reductions required due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Transportation Account-State, High Capacity Transportation Account-State, Public Transportation Systems Account-State)

3. Apple Train - Funding is provided for 22 new refrigerated rail cars and participation with Amtrak in shipping Washington State produce to the East Coast. These funds are for securing additional federal funds in order to make the rail car purchase. (Multimodal Transportation Account - State)

4. Right of Way Study - Funding is provided for the Department in conjunction with the Utilities and Transportation Commission and the Spokane Regional Transportation Council to study and make recommendations on issues related to the railroad rights of way in the Spokane Valley. (Multimodal Transportation Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Z - Trans Aid-Op
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	48.0	8,720
2000 Policy Changes:		
1. Management & Support Reductions	0.3	-100
2. Highways & Local Programs Reduction	0.0	-100
3. Administrative Technical Adjustment	0.0	-440
Total Policy Changes	0.3	-640
1999-01 Revised Appropriations	48.3	8,080

Comments:

1. Management & Support Reductions - Funding is reduced for Highways and Local Programs management and support. (Motor Vehicle Account - State)

2. Highways & Local Programs Reduction - Funding is reduced for Highways and Local Programs to reflect the elimination of the funding for the contract with the State Auditor to provide audits of city and county transportation expenditures that would have been funded by Referendum 49 revenues. (Motor Vehicle Account - State)

3. Administrative Technical Adjustment - Administration for Highway and Local Program Agreements with the County Road Administrative Board are constrained to match the available revenue stream. (Motor Vehicle Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Z - Trans Aid-Cap
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	1.9	146,857
2000 Maintenance Changes/Work in Progress:		
1. 1997-99 Reappropriation Adjustment	0.0	-101
Total Maintenance Changes	0.0	-101
2000 Policy Changes/New Starts:		
2. Highways & Local Programs Reduction	0.0	-131,467
3. Freight Mobility Projects	0.0	40,692
4. Columbia River Dredging	0.0	10,000
5. Small City pavement preservation	0.0	5,000
6. Safety enhancements - schools	0.0	5,000
7. County Corridor Congestion Relief	0.0	15,000
8. City Corridor Congestion Relief	0.0	10,000
Total Policy Changes	0.0	-45,775
1999-01 Revised Appropriations	1.9	100,981

Comments:

1. 1997-99 Reappropriation Adjustment - Funding is adjusted to reflect actual 1997-99 Biennium expenditures. (Motor Vehicle Account - State, Transportation Account - State)

2. Highways & Local Programs Reduction - Funding is reduced for local agency capital projects and programs. Examples include: \$82.0 million in Freight Mobility Projects, \$20.0 million in Corridor Congestion Relief, \$10.0 million for Columbia River Dredging, and \$3.0 million in Local Salmon Strategies. (Motor Vehicle Account - State, Transportation Infrastructure Account - State, Transportation Infrastructure Account - Local, Transportation Account - State)

3. Freight Mobility Projects - Funding is provided for strategic, leveraged investments in local-interest projects that benefit the unrestricted movement of freight and goods throughout Washington State. (Motor Vehicle Account - State)

4. Columbia River Dredging - Funding is provided for Washington's share of the Columbia River dredging project to deepen shipping lanes in partnership with Oregon. This funding is contingent upon matching funds, dollar for dollar, from Oregon. (Multimodal Transportation Account - State)

5. Small City pavement preservation - Funding is provided from the UATA for the Small City Pavement Preservation Program (SCPPP). Appropriated funds are restricted to SPPPP expenditures only. (Urban Arterial Trust Account - State)

6. Safety enhancements - schools - Funding is provided for improving traffic and pedestrian safety near schools, including roadway channelization and signalization. (Motor Vehicle Fund - State)

7. County Corridor Congestion Relief - Distributes funding through a grant program for local jurisdictions for congested urban corridors. Urban corridors must connect to urban or significant activity centers, begin or end at the intersection of another arterial, state highway, or limited access freeway system, and provide an alternate route to the limited access freeway system. Project selection criteria will include: consistency with regional plans, measurable improvements in mobility, cost effectiveness, systematic corridor mobility improvements rather than isolated spot improvements, and optimal timing for construction. Funding for this grant program is authorized under R.C.W. 47.10.843 (Motor Vehicle Fund - State).

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Z - Trans Aid-Cap

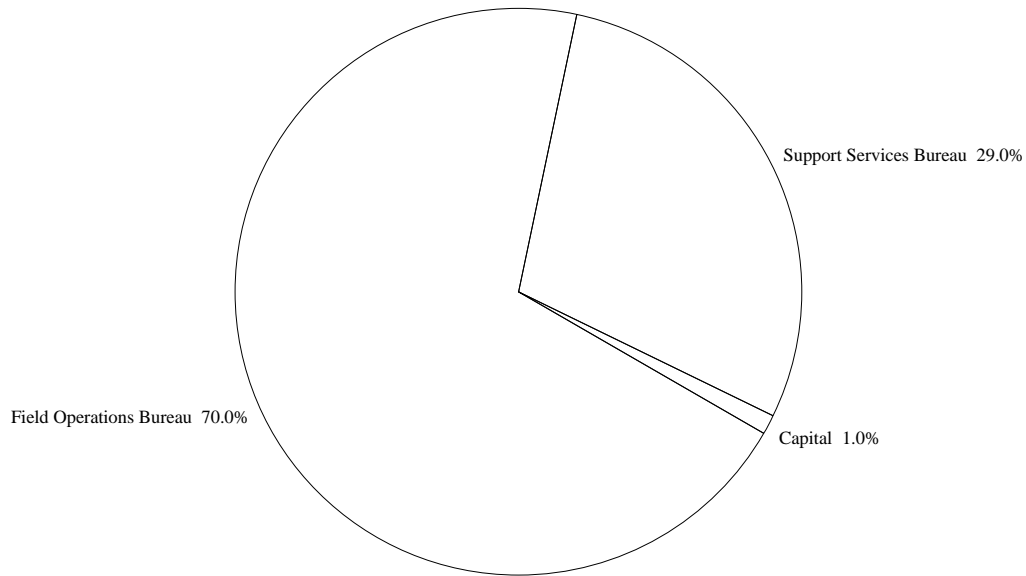
Thursday, April 27, 2000
8:37 am

8. City Corridor Congestion Relief - Distributes funding through a grant program for local jurisdictions for congested urban corridors. Urban corridors must connect to urban or significant activity centers, begin or end at the intersection of another arterial, state highway, or limited access freeway system, and provide an alternate route to the limited access freeway system. Project selection criteria will include: consistency with regional plans; measurable improvements in mobility; cost effectiveness; systematic corridor mobility improvements rather than isolated spot improvements; and optimal timing for construction. Funding for this grant program is authorized under R.C.W. 47.10.843 (Motor Vehicle Fund - State)

1999-01 Revised Transportation Budget (2000 Supp)
Proposed Striker 2SSB 6499
Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL
Total Operating and Capital



Program	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Field Operations Bureau	160,860	-224	160,636	-0.1%
Support Services Bureau	67,862	-1,394	66,468	-2.1%
Capital	2,328	0	2,328	0.0%
Total	231,050	-1,618	229,432	-0.7%

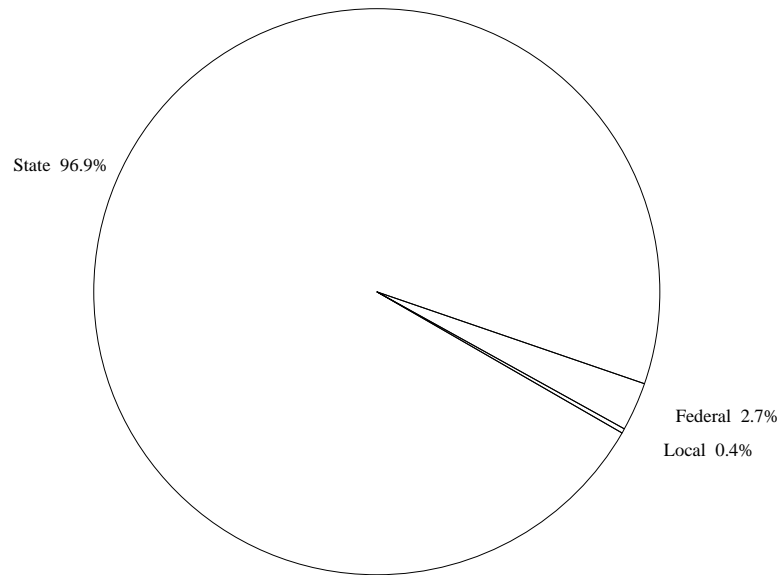
1999-01 Revised Transportation Budget (2000 Supp)
Proposed Striker 2SSB 6499
Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL

Components by Fund Type

Total Operating and Capital



Fund Type	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
State	223,881	-1,618	222,263	-0.7%
Federal	6,257	0	6,257	0.0%
Local	912	0	912	0.0%
Total	231,050	-1,618	229,432	-0.7%

1999-01 Revised Transportation Budget (2000 Supp)
Washington State Patrol
Field Operations Bureau
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	1,426.8	160,860
2000 Policy Changes:		
1. Trooper Radios	0.0	2,178
2. July - Nov 1999 Salary Savings	-6.0	-826
3. Remove 2nd Year Inflation	0.0	-322
4. Certifications and Court	0.0	124
5. Trooper Safety - Patrol Car Video	0.0	200
6. FOB Technical Corrections	0.0	571
7. Reduce License Fraud Investigations	-9.5	-2,149
Total Policy Changes	-15.5	-224
1999-01 Revised Appropriations	1,411.3	160,636

Comments:

1. Trooper Radios - Funding is provided for the continuation of Phase 3 of the radio transition at the WSP. Phase 3 has been funded during the last two biennia. Phase 1 and Phase 2 were funded to replace the 20 year old system. Funding is provided for 727 frontline trooper portable radios and for 137 base stations. The Washington State Patrol may use any savings realized towards an agency communication study. (State Patrol Highway Account-State)

2. July - Nov 1999 Salary Savings - Funding is reduced due to salary and benefit savings provided by the Washington State Patrol from positions that were vacant in the agency from July 1, 1999 through November 30, 1999. This budget reduction does not affect the funding for the vacant positions from December 1, 1999 through June 30, 2001 and full funding is provided. This item will have no affect on staffing levels. (State Patrol Highway Account - State)

3. Remove 2nd Year Inflation - The WSP received \$644,000 for inflation in the 1999-2001 biennial budget for the Field Operations Bureau's participation in performance based budgeting activities. This item leaves \$322,000 for the first Fiscal Year, but removes the second Fiscal Year. Only three transportation programs received this item: WSP Field Operations Bureau, DOL Driver Services and DOT Maintenance Program. This item was not specified as to agency use in the biennial budget since inflation is normally not funded by OFM or the Legislature - (State Patrol Highway Account - State)

4. Certifications and Court - Funding is provided for compensation for certification for 276 Certified Technical Investigators, Reconstruction Investigators and Drug Recognition Experts. Compensation for certification is: Certified Technical Investigators, \$500 per year; Certified Reconstruction Investigators, \$250 per year; and Drug Recognition Experts, \$500 per year. (State Patrol Highway Account - State)

5. Trooper Safety - Patrol Car Video - Funding is provided for a vehicle video camera pilot project. The Patrol will install video cameras in 40 vehicles before August 31, 2000. The agency will report next session on the effectiveness of video cameras in aiding on-road traffic enforcement services and providing officer safety. (State Patrol Highway Account - State)

6. FOB Technical Corrections - This technical correction for vehicle funding that were funded in the 1999-2001 biennial budget to be retained in the Fleet Section along with the base purchase of 354 pursuit vehicles to maintain the replacement mileage 110,000 miles. The total amount of pursuit vehicles to be purchased is 372. (State Patrol Highway Account - State)

7. Reduce License Fraud Investigations - Funding is reduced for the License Fraud Task Force on January 1, 2000. The Washington State Patrol has reassigned 17 of the trained investigators to existing vacant funded positions on a permanent basis to work on statewide auto theft along with handling cases and referrals from the Vehicle Identification Number Inspection Program and to work on fuel tax evasion. All officers will be retained as investigators working on the above mentioned items as the positions where the officers were reassigned are vacant and fully funded. (State Patrol Highway Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Washington State Patrol
Support Services Bureau
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	376.1	67,862
2000 Policy Changes:		
1. Administrative Reduction	-4.5	-823
2. FOB Technical Corrections	0.0	-571
Total Policy Changes	-4.5	-1,394
1999-01 Revised Appropriations	371.6	66,468

Comments:

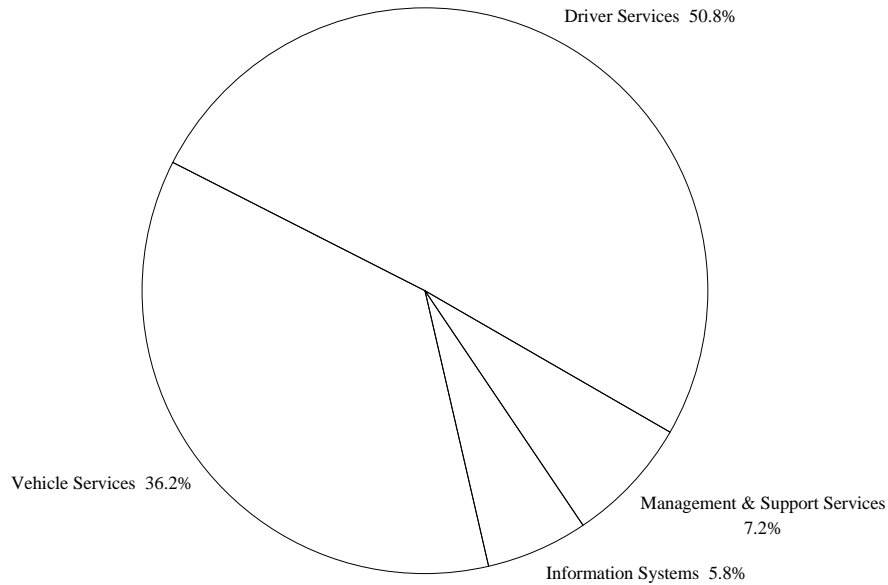
1. Administrative Reduction - This item represents an administrative reduction. Administrative reductions do not include direct services or support to the public or troopers. (State Patrol Highway Account - State)

2. FOB Technical Corrections - This technical correction for vehicle funding that were funded in the 1999-2001 biennial budget to be retained in the Fleet Section along with the base purchase of 354 pursuit vehicles to maintain the replacement mileage 110,000 miles. The total amount of pursuit vehicles to be purchased is 372. (State Patrol Highway Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Proposed Striker 2SSB 6499
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF LICENSING



Program	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Management & Support Services	11,317	63	11,380	0.6%
Information Systems	9,524	-292	9,232	-3.1%
Vehicle Services	59,190	-2,019	57,171	-3.4%
Driver Services	79,425	756	80,181	1.0%
Total	159,456	-1,492	157,964	-0.9%

1999-01 Revised Transportation Budget (2000 Supp)

Thursday, April 27, 2000
8:37 am

Department of Licensing Management & Support Services (Dollars in Thousands)

	Proposed Striker 2SSB 6499 FTEs	Tot-A
1999-01 Original Appropriations	88.3	11,317
2000 Policy Changes:		
1. Data Integrity Auditor	0.0	-10
2. Driver History Initiative Project	0.0	48
3. Bi-Monthly Vehicle Renewal Notices	0.0	-15
4. Elimination of Front Tabs	0.0	-19
5. Mail Vehicle Titles Weekly	0.0	-19
6. Postcard Renewal Notices	0.0	-30
7. Agency Support Services Realignment	0.0	340
8. ESSB 6264 Intermed. Drivers License	0.0	17
9. Vacancy Rate Reduction	-1.0	-109
10. Administrative Reductions	-1.1	-140
Total Policy Changes	-2.1	63
1999-01 Revised Appropriations	86.2	11,380

Comments:

1. Data Integrity Auditor - Funding is reduced due to savings from the delayed hiring of the data integrity auditor funded in the 1999-01 budget. (Motor Vehicle Fund - State, Highway Safety Fund - State)

2. Driver History Initiative Project - Funding is provided to contract the services of two computer programmers to construct and implement a program to allow the electronic transfer of citation information from the Seattle Municipal Court directly to DOL. The project will demonstrate the level of efficiency to be achieved by having direct, electronic dissemination of information. (Highway Safety Fund - State)

3. Bi-Monthly Vehicle Renewal Notices - Funding is reduced by mailing vehicle renewal notices will be mailed bi-monthly instead of monthly beginning in July 2000 to save on set up and data processing costs associated with the vendor. (Motor Vehicle Account - State)

4. Elimination of Front Tabs - Funding is reduced by no longer issuing the registration tab on the front license plate starting in July 2000. This item represents the savings generated from purchasing only a single tab as opposed to the current two per vehicle. (Motor Vehicle Account - State)

5. Mail Vehicle Titles Weekly - Funding is reduced by printing and mailing vehicle certificates of ownership weekly instead of bi-weekly to save on set up and data processing costs associated with the vendor starting in July 2000. (Motor Vehicle Account - State)

6. Postcard Renewal Notices - Funding is reduced by sending postcard renewal notices to vehicle owners as a reminder that their annual registration is due. Costs are saved over the current notice by letter that includes a return envelope and will begin in July 2000. (Motor Vehicle Account - State)

7. Agency Support Services Realignment - This item adjusts the funding sources for the Management and Support Services program and the Information Services program to accurately represent the services provided to direct program areas. (Transportation Accounts - State)

8. ESSB 6264 Intermed. Drivers License - Funding is provided to implement ESSB 6264, intermediate driver's license. (Highway Safety Fund - State)

9. Vacancy Rate Reduction - Funding is reduced for two vacant FTE positions in the second year of the biennium to address the budget reductions caused by Initiative 695. (Motor Vehicle Fund, Highway Safety Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Licensing
Management & Support Services

10. Administrative Reductions - Two and two-tenths administrative FTEs are reduced in the second year in response to I-695 (Motor Vehicle Fund - State, Highway Safety Fund - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Licensing
Information Systems
(Dollars in Thousands)

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	48.9	9,524
2000 Policy Changes:		
1. Windows NT Production Environment	0.0	-25
2. Driver History Initiative Project	0.0	28
3. Bi-Monthly Vehicle Renewal Notices	0.0	-9
4. Elimination of Front Tabs	0.0	-11
5. Mail Vehicle Titles Weekly	0.0	-11
6. Postcard Renewal Notices	0.0	-17
7. Agency Support Services Realignment	0.0	58
8. Vacancy Rate Reduction	-1.5	-188
9. Administrative Reductions	-0.6	-117
Total Policy Changes	-2.1	-292
1999-01 Revised Appropriations	46.8	9,232

Comments:

1. Windows NT Production Environment - Funding is reduced due to savings resulting from delayed hiring of the information technology systems specialist. (Motor Vehicle Fund - State, Highway Safety Fund - State)

2. Driver History Initiative Project - Funding is provided to contract the services of two computer programmers to construct and implement a program to allow the electronic transfer of citation information from the Seattle Municipal Court directly to DOL. The project will demonstrate the level of efficiency to be achieved by having direct, electronic dissemination of information. (Highway Safety Fund - State)

3. Bi-Monthly Vehicle Renewal Notices - Funding is reduced by mailing vehicle renewal notices once every two months instead of monthly to save on set up and data processing costs associated with the vendor. (Motor Vehicle Account - State)

4. Elimination of Front Tabs - Funding is reduced by no longer issuing the registration tab on the front license plate starting July 2000. The savings are a result from purchasing only a single tab as opposed to the current two per vehicle. (Motor Vehicle Account - State)

5. Mail Vehicle Titles Weekly - Funding is reduced by printing and mailing vehicle certificates of ownership weekly instead of twice per week to save on set up and data processing costs associated with the vendor starting July 2000. (Motor Vehicle Account - State)

6. Postcard Renewal Notices - Funding is reduced starting in July 2000 by sending postcard renewal notices to vehicle owners as a reminder that their annual registration is due. Costs are saved over the current notice by letter that includes a return envelope. (Motor Vehicle Account - State)

7. Agency Support Services Realignment - This item adjusts the funding sources for the Management and Support Services program and the Information Services program to accurately represent the services provided to direct program areas. (Transportation Accounts - State)

8. Vacancy Rate Reduction - Funding is reduced for three vacant FTE positions, in the second year of the biennium, to address the budget reductions caused by Initiative 695. (Motor Vehicle Fund, Highway Safety Account-State)

9. Administrative Reductions - One and two-tenths administrative FTEs are reduced in response to I-695 (Motor Vehicle Fund - State, Highway Safety Fund - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Licensing
Vehicle Services
(Dollars in Thousands)

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	309.2	59,190
2000 Policy Changes:		
1. Vancouver Staff	0.0	-75
2. Financial/Compliance Auditor	0.0	-11
3. Electronic Commerce (E-Commerce)	0.0	150
4. Bi-Monthly Vehicle Renewal Notices	0.0	-217
5. Elimination of Front Tabs	0.0	-265
6. Mail Vehicle Titles Weekly	0.0	-274
7. Postcard Renewal Notices	0.0	-430
8. Wa. State License Plate Savings	0.0	-560
9. Vacancy Rate Reduction	-3.5	-321
10. Administrative Reductions	-0.2	-16
Total Policy Changes	-3.7	-2,019
1999-01 Revised Appropriations	305.5	57,171

Comments:

1. Vancouver Staff - Funding is removed for the additional FTE for the Vancouver DOL office, previously funded in the 1999-01 transportation budget. (Motor Vehicle Fund - State)

2. Financial/Compliance Auditor - Funding is reduced due to savings realized from the delayed hiring of the financial compliance auditor position. (Motor Vehicle Fund - State)

3. Electronic Commerce (E-Commerce) - Funding is provided for the purchase and implementation of a revenue system to accompany DOL's electronic commerce initiative. With electronic commerce, citizens will have the opportunity to register their vehicles over the Internet. (DOL Services Account-State)

4. Bi-Monthly Vehicle Renewal Notices - Funding is reduced by mailing vehicle renewal notices once every two months instead of monthly beginning July 2000 to save on set up and data processing costs associated with the vendor. (Motor Vehicle Account - State)

5. Elimination of Front Tabs - Funding is reduced by no longer issuing the registration tab on the front license plate beginning July 2000. This savings results from purchasing only a single tab as opposed to the current two per vehicle. (Motor Vehicle Account - State)

6. Mail Vehicle Titles Weekly - Funding is reduced by printing and mailing vehicle certificates of ownership weekly instead of twice per week beginning July 2000 to save on set up and data processing costs associated with the vendor. (Motor Vehicle Account - State)

7. Postcard Renewal Notices - Funding is reduced by sending postcard renewal notices beginning in July 2000 to vehicle owners as a reminder that their annual registration is due. Costs are saved over the current notice by letter that includes a return envelope. (Motor Vehicle Account - State)

8. Wa. State License Plate Savings - Department of Corrections produces license plates for the Department of Licensing. Funding is reduced for the second year of savings for license plate production at the Department of Corrections. This savings was the result of a change in vendors from 3M to Avery. This change in vendors resulted in the Department of Correction's license plate profit to increase from 20% to 36%. Beginning in FY2001, DOL will purchase license plates at a reduced cost. (Motor Vehicle Fund - State)

9. Vacancy Rate Reduction - Funding is reduced for seven vacant FTE positions in the second year of the biennium to address the budget reductions caused by Initiative 695. (Motor Vehicle Fund-State)

10. Administrative Reductions - Four-tenths of one administrative FTE is reduced in response to I-695 (Motor Vehicle Fund - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Licensing
Driver Services
(Dollars in Thousands)

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	567.3	79,425
2000 Policy Changes:		
1. Driver History Initiative Project	0.0	682
2. ESSB 6264 Intermed. Drivers License	0.0	125
3. Remove Second Year Inflation	0.0	-147
4. Motorcycle Training Request	0.0	250
5. SB 5374 Drivers and Motorcycle Prov	0.0	-24
6. SSB 5399 Traffic Offenses	0.0	-40
7. Collision Reporting System	0.0	-75
8. Administrative Reductions	-0.2	-15
Total Policy Changes	-0.2	756
1999-01 Revised Appropriations	567.1	80,181

Comments:

1. Driver History Initiative Project - Funding is provided to contract the services of two computer programmers to construct and implement a program to allow the electronic transfer of citation information from the Seattle Municipal Court directly to DOL. The project will demonstrate the level of efficiency to be achieved by having direct, electronic dissemination of information. (Highway Safety Fund - State)

2. ESSB 6264 Intermed. Drivers License - Funding is provided to implement ESSB 6264, intermediate driver's license. (Highway Safety Fund - State)

3. Remove Second Year Inflation - Funding is removed for the second year funding for inflation, but retains the first year. Inflation is normally not funded by the the Office of Financial Management and the Legislature. (Highway Safety Fund - State)

4. Motorcycle Training Request - Funding is provided for an increased number of applicants for motorcycle safety training. The funding is provided from the Motorcycle Safety Account which is funded from motorcycle license fees and is a dedicated account. (Motorcycle Safety Account-State)

5. SB 5374 Drivers and Motorcycle Prov - Funding is removed for savings generated by the use of DOL staff as opposed to hiring an outside contractor for the programming associated with this bill. (Highway Safety Fund - State)

6. SSB 5399 Traffic Offenses - Funding is removed for funds generated by the delayed hiring of hearing officers funded in the 1999-01 transportation budget. (Highway Safety Fund - State)

7. Collision Reporting System - This item removes funding generated by the delayed hiring of staff for the collision reporting system funded in the 1999-01 transportation budget. (Highway Safety Fund - State)

8. Administrative Reductions - Four-tenths of one administrative FTE is reduced in response to I-695. (Highway Safety Fund - State)

1999-01 Revised Transportation Budget (2000 Supp)
Senate
(Dollars in Thousands)

	Proposed Striker 2SSB 6499 FTEs	Tot-A
1999-01 Original Appropriations	11.0	2,586
2000 Policy Changes:		
1. Vacancy Rate Reduction	-0.5	-150
Total Policy Changes	-0.5	-150
1999-01 Revised Appropriations	10.5	2,436

Comments:

1. **Vacancy Rate Reduction** - Funding is reduced to adjust the agency vacancy rate. Total annual savings realized through the adjustment is \$150,000. (Motor Vehicle Fund - State)

1999-01 Revised Transportation Budget (2000 Supp)
Legislative Transportation Comm
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	16.5	4,283
2000 Policy Changes:		
1. Underrun Savings	0.0	-500
2. 695 Reduction	-1.5	-150
Total Policy Changes	-1.5	-650
1999-01 Revised Appropriations	15.0	3,633

Comments:

1. Underrun Savings - Funding is reduced to recognize expenditure savings realized through the first two quarters of 99-01. Savings were determined as the reported differences between the agency's spending plan and actual expenditures. (Motor Vehicle Fund - State)

2. 695 Reduction - Funding is reduced to recognize savings offered by LTC to meet state transportation needs resulting from I-695. (Motor Vehicle Fund - State)

1999-01 Revised Transportation Budget (2000 Supp)
LEAP Committee
(Dollars in Thousands)

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	0.0	900
2000 Policy Changes:		
1. Administrative Reduction	0.0	-13
Total Policy Changes	0.0	-13
1999-01 Revised Appropriations	0.0	887

Comments:

1. Administrative Reduction - LEAP shall dedicate 1 FTE of resource and time to serve Transportation Budget related activities. This item recognizes savings realized through a reduction in administrative expenditures. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Board of Pilotage Commissioners
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	1.5	290
2000 Policy Changes:		
1. Underrun Savings	0.0	-37
Total Policy Changes	0.0	-37
1999-01 Revised Appropriations	1.5	253

Comments:

1. Underrun Savings - Funding is reduced to recognize savings realized through the first two quarters of 99-01. Savings were determined as the reported differences between the agency's spending plan and actual expenditures. (Pilotage Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Utilities and Transportation Comm
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	0.0	111
2000 Policy Changes:		
1. Grade Crossing Safety	0.0	111
Total Policy Changes	0.0	111
1999-01 Revised Appropriations	0.0	222

Comments:

1. Grade Crossing Safety - Funding is added to continue the program through the second year of the biennium. This increase fully funds grade/rail crossing projects via a competitive grant program and provides a 1 percent match to federal funding. (Grade Crossing Protective Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
County Road Administration Board
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	17.2	111,044
2000 Policy Changes/New Starts:		
1. Administrative Reduction	-0.5	-290
2. Freights and Goods Road Sys. Update	0.0	240
3. Capital Projects	0.0	-8,000
4. Rural Arterial Grant Reductions	0.0	-11,847
Total Policy Changes	-0.5	-19,897
1999-01 Revised Appropriations	16.7	91,147

Comments:

1. Administrative Reduction - Funding is reduced as a result of savings realized through a reduction in administrative expenditures and an adjustment of administrative FTEs. FTE reductions will roll forward on an annual basis. (Motor Vehicle Account - State, Rural Arterial Trust Account - State, County Arterial Preservation Account - State)

2. Freights and Goods Road Sys. Update - Funding is provided for the Freight and Goods Road System study. Funding will come from the Inter-Jurisdictional Studies portion of the Motor Vehicle Fund. (Motor Vehicle Account - State)

3. Capital Projects - Funding is reduced for capital projects related to the freight and goods system on county roads which were part of the overall local government Referendum 49 component. This reduction is a budget adjustment necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State)

4. Rural Arterial Grant Reductions - Funding is reduced for grant programs that support county rural arterial transportation systems. This adjustment is necessitated by a projected decrease in fund revenues. (Rural Arterial Trust Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Transportation Improvement Board
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	18.0	237,418
2000 Policy Changes/New Starts:		
1. Regionally Significant Transp Pgm	0.0	30,000
2. Transportation Partnership Program	0.0	19,475
3. Capital Project Reductions	0.0	-16,987
4. Administrative Reduction	-0.3	-150
Total Policy Changes	-0.3	32,338
1999-01 Revised Appropriations	17.8	269,756

Comments:

1. Regionally Significant Transp Pgm - Funding is provided for partnership projects with the Department of Transportation, Freight Mobility Strategic Investment Board, and local jurisdictions. Funds are contingent on the passage of HB 2788 which increases TIB's bonding authority. (Transportation Improvement Account - State)

2. Transportation Partnership Program - Reimbursement requests by local agencies for previously approved transportation projects will exceed the current appropriation by \$20.0 million. The additional \$20.0 million is to be funded through the sale of bonds authorized by RCW 47.26.500. (Transportation Improvement Account - State)

3. Capital Project Reductions - Grant funding is reduced for transportation capital projects that benefit public transportation. This reduction is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Public Transportation Systems Account - State, Multimodal Transportation Account -State)

4. Administrative Reduction - Funding is reduced as a result of savings realized through a reduction in administrative expenditures and an adjustment of administrative FTEs. FTE reductions will roll forward on an annual basis. (Urban Arterial Trust Account - State, Transportation Improvement Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Marine Employees' Commission
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	2.3	356
2000 Policy Changes:		
1. Underrun Savings	0.0	-17
2. Administrative Reduction	-0.3	-17
Total Policy Changes	-0.3	-34
1999-01 Revised Appropriations	2.0	322

Comments:

1. Underrun Savings - Funding is reduced to recognize expenditure savings realized through the first two quarters of 99-01. Savings were determined as the reported differences between the agency's spending plan and actual expenditures. (Puget Sound Ferry Operations Account - State)

2. Administrative Reduction - This item reduces administrative expenditures in FY 01 and adjusts 3/10 of an administrative FTE in response to I-695. (Puget Sound Ferry Operations Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Transportation Commission
(Dollars in Thousands)

	Proposed Striker 2SSB 6499 FTEs	Tot-A
1999-01 Original Appropriations	7.0	807
2000 Policy Changes:		
1. Transportation Commission Reduction	-0.3	-40
Total Policy Changes	-0.3	-40
1999-01 Revised Appropriations	6.7	767

Comments:

1. **Transportation Commission Reduction** - Due to the loss of Motor Vehicle Excise Tax (MVET) revenues, funding for the Commission is decreased by reducing costs in personnel and nonessential goods and services. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Freight Mobility Strategic Invest
(Dollars in Thousands)

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	2.0	600
2000 Policy Changes:		
1. Adjust Board Funding Levels	0.0	-60
Total Policy Changes	0.0	-60
1999-01 Revised Appropriations	2.0	540

Comments:

1. **Adjust Board Funding Levels** - Due to the loss of Motor Vehicle Excise Tax (MVET) revenues, funding for the Board is decreased by reducing costs in nonessential goods and services. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
State Parks and Recreation Comm
State Parks & Rec - Operating
(Dollars in Thousands)

Thursday, April 27, 2000
8:37 am

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	0.0	931
2000 Policy Changes:		
1. Underrun Savings	0.0	-27
2. Administrative Reduction	0.0	-45
Total Policy Changes	0.0	-72
1999-01 Revised Appropriations	0.0	859

Comments:

1. Underrun Savings - Funding is reduced to recognize expenditure savings realized through the first two quarters of 99-01. Savings were determined as the reported differences between the agency's spending plan and actual expenditures. (Motor Vehicle Fund - State)

2. Administrative Reduction - Funding is reduced to recognize savings realized through a reduction in administrative expenditures in FY 01 in response to I-695. (Motor Vehicle Fund - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Agriculture
(Dollars in Thousands)

	Proposed Striker 2SSB 6499 FTEs	Tot-A
1999-01 Original Appropriations	0.0	327
2000 Policy Changes:		
1. Administrative Reduction	0.0	-16
Total Policy Changes	0.0	-16
1999-01 Revised Appropriations	0.0	311

Comments:

1. Administrative Reduction - Funding is reduced to recognize savings realized through a reduction in administrative expenditures in FY 01. FTE reductions will roll forward on an annual basis. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
(Dollars in Thousands)

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	0.0	280,539
2000 Maintenance Changes:		
1. Reduction in Bond Retirement	0.0	-277,304
2. Prior Bonds	0.0	250,811
Total Maintenance Changes	0.0	-26,493
1999-01 Revised Appropriations	0.0	254,046

Comments:

1999-01 Revised Transportation Budget (2000 Supp)
Bond Retirement and Interest
Bond Sale Expenses
(Dollars in Thousands)

	Proposed Striker 2SSB 6499	
	FTEs	Tot-A
1999-01 Original Appropriations	0.0	900
2000 Maintenance Changes:		
1. For \$60 Million	0.0	135
2. For \$27 Million	0.0	25
3. For \$40.5 Million	0.0	38
4. \$196 Million in Bonds (\$19 Old Aut)	0.0	-368
Total Maintenance Changes	0.0	-170
1999-01 Revised Appropriations	0.0	730

Comments: